

Issue Brief – Youth In Custody

NUMBER PEDIB-05-11

SUMMARY

The purpose of the Youth-In-Custody program is to provide educational services to persons under the age of 21 who are in the custody of the Department of Human Services, an equivalent agency of a tribe recognized by the Bureau of Indian Affairs, or a juvenile detention facility. Districts with YIC students within their jurisdiction can apply as contractors under one or more of 12 service codes, ranging from instruction in the core curriculum in secure facilities to the mentoring of students in foster care. Applications are reviewed by the Utah Coordinating Council for Youth in Custody.

ANALYSIS

General program guidelines for Youth In Custody programs require a one teacher to seven student instructional ratio, a minimum of 5.5 hours of instruction each school day (except Genesis Youth Center, and the new Residential State Supervision programs where students must work or have an experiential component for half of each day), academic testing and reporting, instruction in the Utah Core Curriculum, life skills and vocational education.

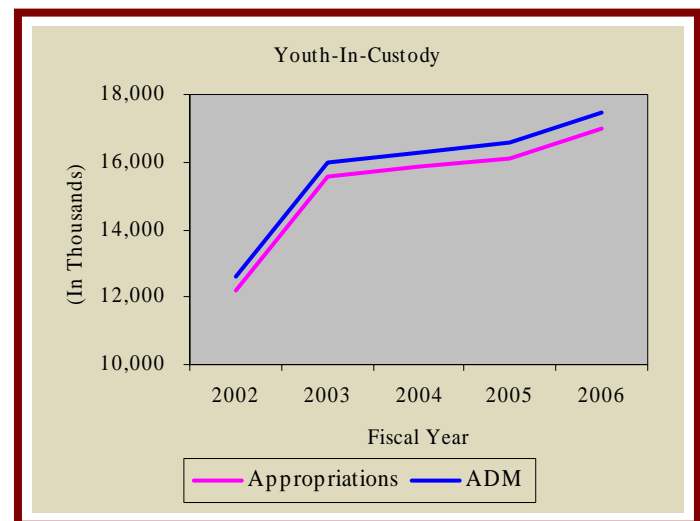
The Youth-In-Custody program has experienced significant growth with the implementation of a state-wide residential state supervision program by the Division of Juvenile Justice Services, the expansion and addition of two secure facilities, three new group homes, and two residential treatment facilities. Together this growth provides an additional 187 beds. This growth has already been realized in FY 2005 at an additional cost of \$442,000. In addition, new growth is anticipated to cost another \$470,200 which totals \$912,200 in additional costs for FY 2006. Detail costs by facility are available for these projections.

The table provides five year cost and membership information represented in thousands. This is also shown graphically indicating the trend in these programs. The average daily membership is superimposed with the appropriations indicating the gap in the trends. The YIC per pupil expenditure is roughly 10% higher than the traditional per pupil expenditure when adjusted for the days of services provided

LEGISLATIVE ACTION

The Analyst recommends the appropriation of an additional \$912,200 for the growth costs associated with these programs for FY 2006. The Analyst also recommends a one time supplemental appropriation of \$442,000 to cover the cost in FY 2005. It is recommended that the Youth-In-Custody program be examined to determine the most acceptable practices and cost effective alternatives for serving these students. Annual costs per youth can range from \$4,380 to as much as \$9,400 depending on the type of program and services required. With the rising trends it would seem prudent to explore best practices and most cost effective programs. The total FY 2006 costs of this program could almost cover the entire growth costs of the regular minimum school program in the current year. It represents 0.8 % of the total Minimum School Program. Incarceration cost can be as much as \$84,000 per year.

YOUTH IN CUSTODY		
	Appropriations	
<u>Fiscal Year</u>	<u>(In Thousands)</u>	<u>ADM</u>
2002	12184	2,301
2003	15597	2,301
2004	15838	2,419
2005	16088	2,564
2006	17000	2,635



Issue Brief – Electronic High School

NUMBER PEDIB-05-12

SUMMARY

The Electronic High School has been in operation since 1994 and provides a wide variety of courses to students across the world. Additional courses are added each year as interest and funding permit. The Electronic High School courses have been developed by master teachers and are correlated to the Utah State Core standards and objectives. The Electronic High School provides a flexible, open-entry / open-exit curriculum that is competency-based.

The Electronic High School is fully accredited by the Northwest Association of Accredited Schools. Students who complete courses from the Electronic High School have a transcript mailed to their local school of residence with the grade and credit earned. Beginning in January of 2005, the Electronic High School will be able to grant diplomas to a restricted group of students: those who are home-schooled exclusively, those who have dropped out of school and their class has graduated, and district referrals.

ANALYSIS

The Electronic High School student population continues to increase dramatically. On January 1, 2004, there were 12,000 registered students. On July 1, 2004, there were over 25,000 registered students. The goal is that any student who wishes to enroll in EHS will be able to do so. The High School is currently unable to offer sufficient sections of classes to accommodate all students as there are insufficient funds to hire the necessary teachers. Increased funding would permit more class sections to accommodate additional students.

The High School five year expenditures and percent increase are shown in the table. The graph shows the expenditure trends.

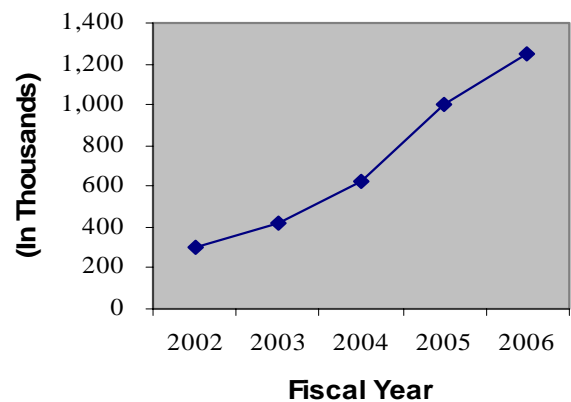
LEGISLATIVE ACTION

The Analyst recommends an additional appropriation of \$300,000 for FY 2006. This would bring the total program appropriation to \$1,000,000. It may be necessary for a supplemental again next year based on the projections.

Electronic High School

<u>FY Year</u>	<u>Expenditures(In Thousands)</u>	<u>% Inc.</u>
2002	300	
2003	425	41.67%
2004	625	47.06%
2005	1,000	60.00%
2006	1,250	25.00%

Electronic High School



Issue Brief – Teacher Supplies

NUMBER PEDIB-05-13

SUMMARY

The Legislature has provided additional funding with one time appropriations for a number of years to help individual teachers cover costs of class room supplies and materials. These funds are allocated to teachers on the basis of \$225 to each teacher in grades K-6 and \$175 to each teacher in grades 7-12. If the appropriation is insufficient the amount is prorated respectively. The statutory provisions also allow teachers to cover costs of field trips. Funding is based on the current year licensed teacher full time equivalent count. The distribution of funds, in addition to classroom teachers in school districts, includes; the Schools for the Deaf and the Blind, the Edith Bowen Laboratory School, and charter schools on the basis of the number of classroom teachers in each school as compared to the total number of classroom teachers.

ANALYSIS

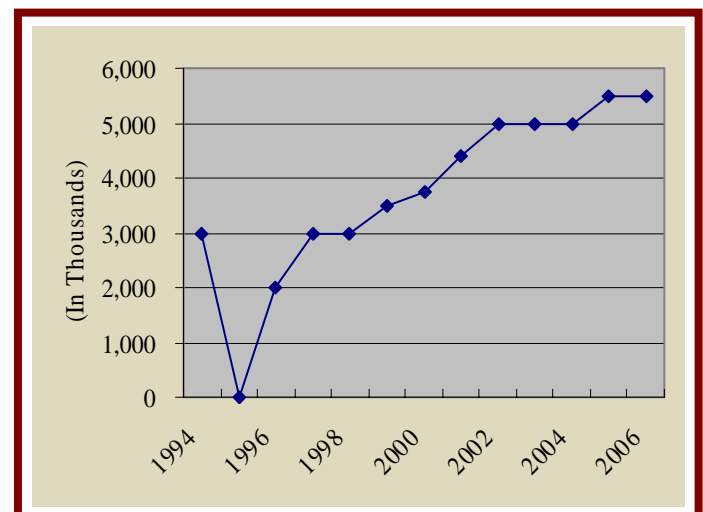
The first appropriation for teacher supplies was made in FY 1994 in the amount of \$3,000,000. The next year no appropriation was made. Due to the popularity of the funding by Utah's teachers funding was restored in FY 1996 in the amount of \$2,000,000. It has been funded since that time with one time funding. The table shows the historical and projected funding for the twelve years of appropriations. The graph show the funding trend since the program began in 1994.

Based on 24,700 instructional personnel, with 13,366 teaching kindergarten through sixth grade, and reimbursed at \$225.00 per teacher, if all teachers requested the reimbursement, the necessary appropriation would be \$3,225,000. For the remaining 14,265 teachers in grades seven through twelve, if all requested the reimbursement at \$175.00 the necessary amount would total \$2,655,000. This totals \$4,369,110 which is \$745,000 less than the proposed amount for FY 2006. There should be enough to meet the FY 2006 new growth in instructional personnel.

LEGISLATIVE ACTION

The Analyst recommends that the Legislature appropriate \$5,500,000 for teacher supplies and materials for FY 2006.

Year	Appropriation	% Inc./Dec.
1994	3,000,000	
1995	0	
1996	2,000,000	
1997	3,000,000	50.0%
1998	3,000,000	0.0%
1999	3,500,000	16.7%
2000	3,750,000	7.1%
2001	4,400,000	17.3%
2002	5,000,000	13.6%
2003	5,000,000	0.0%
2004	5,000,000	0.0%
2005	5,500,000	10.0%
2006	5,500,000	0.0%



Issue Brief – Reading Program

NUMBER PEDIB-05-14

SUMMARY

The 2004 Legislature created the K-3 Reading Improvement Program to achieve the state's goals of having third graders reading at or above grade level. To participate in the Program, a school district or charter school is required to submit a reading proficiency improvement plan to the State Board of Education and receive approval of the plan from the board. Each qualifying school district receives a base amount.

A school district that applies for program monies in excess of the Base Level Program has a choice to first participate in either the Guarantee Program or the Low Income Students Program. A school district must fully participate in either the Guarantee Program or the Low Income Students Program before it may elect to either fully or partially participate in the other program. To fully participate in the Guarantee Program, a school district is required to levy a tax rate of .000056; allocate to the program other monies available to the school district, except monies provided by the state, equal to the amount of revenue that would be generated by a tax rate of .000056; or levy a tax under Section 53A-17a-151 and allocate to the program other monies available to the school district, except monies provided by the state, so that the total revenue from the combined revenue sources equals the amount of revenue that would be generated by a tax rate of .000056.

To fully participate in the Low Income Students Program, a school district has the choice to levy a tax rate of .000065; allocate to the program other monies available to the school district, except monies provided by the state, equal to the amount of revenue that would be generated by a tax rate of .000065; or levy a tax under Section 53A-17a-151 and allocate to the program other monies available to the school district, except monies provided by the state, so that the total revenue from the combined revenue sources equals the amount of revenue that would be generated by a tax rate of .000065.

School districts that fully participate in the Guarantee Program receive state funds in an amount that is equal to the difference between \$21 times the district's total WPU's and the revenue the school district is required to generate to fully participate.

ANALYSIS

Since the Reading Improvement program has only been put in place for the current fiscal year there is little or no data to evaluate its progress. The issue is whether to replace the one time funds of \$2,500,000 with ongoing appropriations for FY 2006. If this is not done the total state contribution to the program would drop from \$15,000,000 to \$12,500,000. It is anticipated that school districts may also reduce their contribution by a similar amount. Other options are to fund part of the \$15,000,000 with ongoing revenue and part with one time revenue as was done for the current 2005 fiscal year.

LEGISLATIVE ACTION

The Governor's budget replaced \$1,000,000 of the one time funding to provide a total program of \$13,500,000 for FY 2006. The Analyst recommends that program increases should be based on verified results. The program has no valid indicators as yet since it is in its first year of operation. Prior Legislative direction was adopted to require at least three years upon which to evaluate a new program and determine if it should be continued, enhanced, or ended. The Analyst recommends this as a continuing policy.

Issue Brief – Performance Plus

NUMBER PEDIB-05-15

SUMMARY

Performance Plus was created after the passage of Senate Bill 154 in the 2003 General Session of the Legislature. That bill directed the State Board and State Office of Education to focus on revising the core curriculum, increasing graduation requirements, ensuring that students are challenged and making educational progress, and developing and implementing competency standards.

The State Board conducted five Governor's Summits around the state, and several Board task forces, to develop the performance plus plan. The plan reflects state legislation aimed at improving student achievement and the Utah Performance Assessment System for Schools (U-PASS), the state's accountability measuring system. It presents a Competency-based plan for education that focuses on the progress or growth of each student. Performance Plus was began in Utah's schools in the fall of 2004 with the first phase, Kindergarten-Third Grade Reading Improvement, supported by 2004 legislation, Senate Bill 230.

Performance Plus is also Utah's mechanism for meeting the requirements of No Child Left Behind (NCLB). The program goals are considered superior to the requirements of NCLB and, indeed, the State had made considerable progress prior to the implementation of the Federal NCLB act.

ANALYSIS

The areas of funding anticipated with additional dollars for performance plus include student interventions, professional development, classroom assessment materials, teacher stipends, and evaluation of districts' professional development programs. The total expected costs are \$16,000,000 for FY 2006. The costs are calculated based on schools, number of teachers, and average teacher salaries. The cost for student

interventions is based upon \$10,000 per school with fourth, through sixth grade students. This equates to 520 schools times \$10,000 for a total of \$5,200,000. The cost of teacher stipends is based upon average teacher salary for five days times the number of fourth through sixth grade teachers. This would approximate about 5,500 teachers at \$1,000 for five days each. Professional development costs are based upon the number of fourth through sixth grade teachers, times \$200 per day times 5 days of professional development. In addition to these costs are the \$300,000 for evaluation of professional development programs at the district level; and \$1,000,000 for classroom assessment materials. The table shows a recap of the costs.

Performance Plus FY 2006 Funding	
Teacher stipends	\$5,500,000
Professional Development	4,000,000
Student Interventions	5,200,000
Program Evaluation	300,000
Assessment Materials	1,000,000
Total	\$16,000,000

LEGISLATIVE ACTION

The Analyst recommends the appropriation of \$16,000,000 in one time funding for Performance Plus for Teacher stipends, professional development, student interventions, program evaluation, and assessment materials. In order to meet the expectation of Utah's own statutory provisions for educational improvement, one of the most important needs is that of teacher training and development. Research has shown that resources designed to help teachers has a greater impact on student achievement than most other interventions. The funding will also be necessary if Utah is to meet the federal requirements of No Child Left Behind.